

2011-13 Omnibus Operating Budget
Leg View of Governor's Budget
Near General Fund - State
(Dollars in Thousands)

<i>Employee Compensation</i>	
Suspend Plan 1 COLA	-383,456
K12/CTC: Suspend I-732	-281,199
3% Salary Cut for State Employees	-177,119
K12: National Board Bonus	-99,515
Limit Higher Ed Pension Cont. to 6%	-57,950
K12: Freeze Steps	-56,366
Employee Compensation Total	-1,055,605
 <i>K-12 Education</i>	
Suspend I-728	-860,226
K-4 Class Size	-216,131
Revise Bus Depreciation Formula	-95,622
Levy Equalization	-39,474
Repay FY11 Contig Funds	-28,000
Student Assessment System Changes	-27,220
Highly Capable Program/Items	-19,109
Other Ed Reform Savings	-13,223
Other OSPI/Statewide Pgrm Savings	-11,229
Full Day Kindergarten	-10,568
Readiness to Learn	-7,188
Summer Vocational Skills	-4,770
BEST Program	-4,000
Alternative Routes	-2,794
Teacher and Principal Evaluations	3,000
Incentives for Evaluations Systems	15,000
HB 2776 - Transportation Enhancement	90,000
Other	-3,298
K-12 Education Total	-1,234,852
 <i>Higher Education</i>	
4Yr/2Yr Institutional Reductions	-444,072
Shift M&O to Capital Accounts	-50,000
Suspend/Reduce Other Fin Aid Programs	-39,147
Baccalaureate Incentive Pool	5,000
CTC: Student Achievement Initiative	10,770
Maintain State Need Grant	91,576
Other	1,004
Higher Education Total	-424,869
 <i>Early Learning & Child Care</i>	
ECEAP	-9,000
Eliminate Career and Wage Program	-3,000
Seasonal Child Care Admin Reduction	-2,070
Other	-541
Early Learning & Child Care Total	-14,611

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Health Care

Eliminate Basic Health Plan	-230,173
Disability Lifeline Medical	-147,573
FQHC Payment methodology	-85,083
Children's Health Program	-58,969
Increase MAA Audit/Recoveries	-39,774
Adult Dental Services	-26,288
Maternity Support Program	-21,907
Medicare Part D Subsidy (co-pay)	-16,410
Community Clinic Grant Funding	-12,775
Medical Interpreter Services	-10,789
Healthy Options Administrative Pmt	-10,000
Public Health Support/Assistance	-9,690
Family Planning Capacity Grants	-9,000
Maternal & Childrens Health	-5,606
School Based Services	-4,953
HIV Prevention and Client Services	-1,780
Other Increases	224
ProviderOne	6,736
Partly Retain Tobacco Cessation	8,899
Other	-7,579

Health Care Total	-682,490
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Long Term Care, DD, and Mental Health

Personal Care Hours	-97,458
Nursing Home Rates	-29,535
Delay Mandatory Training (I-1029)	-29,090
Reduce DD Residential Services	-22,536
Agency Provider Health Benefits	-21,852
RSN Non-Medicaid	-17,390
DD Employment & Day Rates	-8,412
Reduce State Hospital Staff Costs	-8,200
Increase License/Certification Fee	-6,830
Close Western State Hospital Ward	-6,644
DD/Staff & Services	-4,722
LTC/Phase-In of NH Discharge	-4,356
DD/Other	-3,248
LTC/Other	-3,074
DD/State Funded Employment & Day	-2,966
Close Selected RHCs	-2,186
Other Mental Health	-2,099
Spokane Acute Care	-1,500
LTC/Expand Family Caregiver Diversion	-1,446
DD/High School Transition	835
DD/Community Placements	5,580

Long Term Care, DD, and Mental Health Total	-267,129
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Corrections and Other Criminal Justice

Other DOC Related Items	-47,192
Close McNeil/Open Elkhorn	-12,703
SCC Savings	-8,844
JRA Institutional Costs	-6,838
Eliminate Tolling for Offenders #	-6,006
Juvenile Parole Services	-4,993
WSP Savings	-4,858
Reduce Offender Programming	-4,397
CJTC Related Items	-3,418
Reduce DOSA Bed Utilization	-3,400
Close Maple Lane School	-3,272
Reduce Electronic Home Monitoring	-3,012
Early Deportation	-2,515
Reduce Juvenile Court Funding	-2,328
Other JRA Related Items	-1,060
WSP Increases	3,093
Other Increases	3,438
SCC Trial/Hearings	35,912

Corrections and Other Criminal Justice	-72,393
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Total

Other Human Services

Disability Lifeline Cash Grant	-180,101
State-Only Food Assistance Program	-60,566
Child Support Pass Through	-18,776
Childrens/Other	-15,753
Chemical Dependency Services	-14,105
Childrens/Behavioral Rehab Services	-10,778
Refugee Employment Services	-10,006
Economic Svcs/Other Savings	-9,499
Childrens/Regional Staffing	-6,408
Naturalization Services	-5,684
Childrens/Intervention Services	-4,872
Crime Victim Compensation	-4,115
Childrens/Private Agency Fees	-3,936
Childrens/Foster Parent Child Care	-3,461
Childrens/Expedite Permanency	-3,000
Family Policy Council	-2,800
Voc Rehab: Basic Support Grant	-2,479
Childrens/Voluntary Placement	-2,400
Council For Children	-2,276
DSHS/Central Administrative Costs	-2,072
Increase License/Certification Fee	-1,454
Other DASA	-871
Childrens/CRCS & SCRCs	-186
Community Initiative	500
Restore DSHS Legal Services	3,278
Food Bank Funding	15,000

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Other	-2,643
Other Human Services Total	-349,463
<i>Natural Resources</i>	
State Parks/Self-Sustaining	-67,064
Dept of Ecology/Other	-10,904
Fish & Wildlife/Other	-10,043
Dept of Ecology/Fund Shift	-9,500
DNR/Other	-8,621
Fees for Hydraulic Permits	-5,264
Charge Fees for State Lands Access*	-1,623
DNR/Fund Shift	-750
Agriculture Related	-498
Puget Sound Partnership	-373
Fish & Wildlife/Fund Shift	-344
State Parks/Maint & Access	20,000
Other	-2,110
Natural Resources Total	-97,094
<i>Agency Reorganizations and Transfers</i>	
Health Care Related	-3,329
Criminal Justice	-2,320
Natural Resources Related	-1,250
Office of Civil Rights	-294
Other	500
Agency Reorganizations and Transfers Total	-6,693
<i>All Other</i>	
Commerce Reductions	-12,665
Department of Revenue	-12,454
Other/Presid. Primary	-10,032
Reduce Future Debt Service	-6,860
Museum Closures	-5,075
Eliminate Arts Commission	-2,844
Shift Audit Costs	-1,445
Other Increases	858
Judicial Agencies	1,304
Increase Revenue Compliance	3,188
Backfill/Opportunity Pathways Account	8,000
Data Center Increase	10,894
June 2011 Apportionment	253,000
Other	-14,911
All Other Total	210,958
Grand Total	-3,994,241

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